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# Vote:785 Koboko Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:785 Koboko Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Koboko Municipal Council*

**Date:** 27/08/2019

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:785 Koboko Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	809,551	128,405	16%
Discretionary Government Transfers	1,081,250	289,252	27%
Conditional Government Transfers	3,570,558	896,844	25%
Other Government Transfers	527,198	46,024	9%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,988,557</b>	<b>1,360,524</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	50,068	10,495	6,190	21%	12%	59%
Internal Audit	32,541	7,758	3,601	24%	11%	46%
Administration	599,624	149,164	45,735	25%	8%	31%
Finance	307,131	52,413	21,714	17%	7%	41%
Statutory Bodies	277,385	62,929	27,580	23%	10%	44%
Production and Marketing	93,242	25,790	12,861	28%	14%	50%
Health	601,606	150,686	106,147	25%	18%	70%
Education	2,730,265	736,353	664,518	27%	24%	90%
Roads and Engineering	378,831	91,550	20,445	24%	5%	22%
Water	165,577	13,841	6,201	8%	4%	45%
Natural Resources	111,690	28,661	16,080	26%	14%	56%
Community Based Services	640,597	30,883	11,855	5%	2%	38%
<b>Grand Total</b>	<b>5,988,557</b>	<b>1,360,524</b>	<b>942,926</b>	<b>23%</b>	<b>16%</b>	<b>69%</b>
<i>Wage</i>	2,969,596	742,399	661,137	25%	22%	89%
<i>Non-Wage Reccurent</i>	2,138,413	508,162	265,581	24%	12%	52%
<i>Domestic Devt</i>	880,547	109,963	16,208	12%	2%	15%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

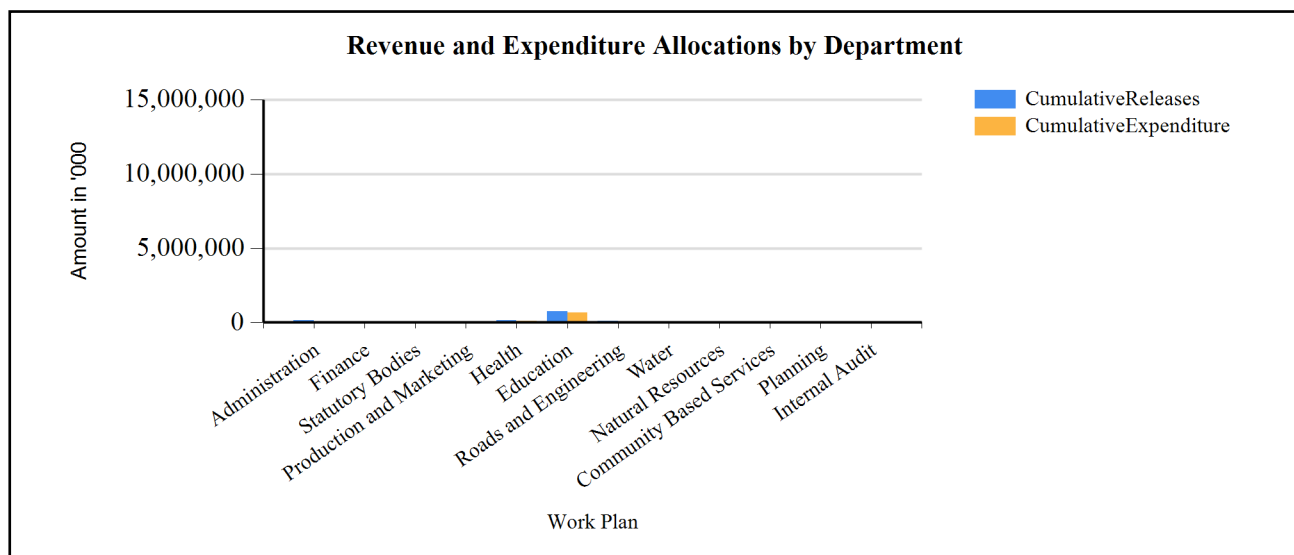
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The entity by the end of the quarter received local revenue of shs. 1,281,105,000 and discretionary Government transfers of shs. 289,252,000, conditional government transfers of shs. 896,844,000 and other Government transfers of shs. 46,024,000 giving a total of revenues received of shs. 1,360,524,000 which is 23% of the approved budget. The funds received were spend as follows, the entity spend shs. 661,137,000 in the quarter against shs. 742,309,000 received as wage leaving a balance of shs. 81,262,000 of wage unspent reason being ongoing recruitment of staff, shs. 264,682,000 was spend on non wage against shs. 508,162,000 received leaving balance of shs. 244,080,000 majorly being multisectoral transfers to the divisions and shs. 16,208,000 spent on development leaving a balance of shs. 93,755,000 due to ongoing procurement processes in the first quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	809,551	128,405	16 %
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<b>2a. Discretionary Government Transfers</b>	1,081,250	289,252	27 %
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<b>2b. Conditional Government Transfers</b>	3,570,558	896,844	25 %
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<b>2c. Other Government Transfers</b>	527,198	46,024	9 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	5,988,557	1,360,524	23 %

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**Cumulative Performance for Locally Raised Revenues**

The local revenue performed at 64% of the planned quarterly revenue projection. This is attributed to low performance of trading license, property related duties/fees and low collection due to change in policy on operation of Taxi Park

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Only operational recurrent funds for YLP were released in the quarter meanwhile the URF and support to PLE (UNEB) was not budgeted for in the FY 2017/18

**Cumulative Performance for Donor Funding**

N/A

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	37,022	7,415	20 %	9,256	7,415	80 %
District Commercial Services	56,220	5,445	10 %	14,055	5,445	39 %
<b>Sub- Total</b>	<b>93,242</b>	<b>12,861</b>	<b>14 %</b>	<b>23,310</b>	<b>12,861</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	266,645	14,270	5 %	66,661	14,270	21 %
District Engineering Services	112,186	6,175	6 %	28,047	6,175	22 %
<b>Sub- Total</b>	<b>378,831</b>	<b>20,445</b>	<b>5 %</b>	<b>94,708</b>	<b>20,445</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,532,457	421,137	27 %	383,114	421,137	110 %
Secondary Education	1,120,514	231,815	21 %	280,129	231,815	83 %
Education & Sports Management and Inspection	77,294	11,566	15 %	19,323	11,566	60 %
<b>Sub- Total</b>	<b>2,730,265</b>	<b>664,518</b>	<b>24 %</b>	<b>682,566</b>	<b>664,518</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	181,796	18,198	10 %	45,449	18,198	40 %
Health Management and Supervision	419,810	87,949	21 %	104,952	87,949	84 %
<b>Sub- Total</b>	<b>601,606</b>	<b>106,147</b>	<b>18 %</b>	<b>150,401</b>	<b>106,147</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	24,421	0	0 %	6,105	0	0 %
Urban Water Supply and Sanitation	141,156	6,201	4 %	35,289	6,201	18 %
Natural Resources Management	111,690	16,080	14 %	27,922	16,080	58 %
<b>Sub- Total</b>	<b>277,267</b>	<b>22,281</b>	<b>8 %</b>	<b>69,317</b>	<b>22,281</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	640,596	11,855	2 %	160,149	11,855	7 %
<b>Sub- Total</b>	<b>640,596</b>	<b>11,855</b>	<b>2 %</b>	<b>160,149</b>	<b>11,855</b>	<b>7 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	479,162	45,735	10 %	149,906	45,735	31 %
Local Statutory Bodies	189,952	27,580	15 %	69,346	27,580	40 %
Local Government Planning Services	50,068	6,190	12 %	12,517	6,190	49 %
<b>Sub- Total</b>	<b>719,182</b>	<b>79,505</b>	<b>11 %</b>	<b>231,769</b>	<b>79,505</b>	<b>34 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	177,001	21,714	12 %	76,783	21,714	28 %
Internal Audit Services	32,541	3,601	11 %	8,135	3,601	44 %
<b>Sub- Total</b>	<b>209,542</b>	<b>25,315</b>	<b>12 %</b>	<b>84,918</b>	<b>25,315</b>	<b>30 %</b>
<b>Grand Total</b>	<b>5,650,530</b>	<b>942,926</b>	<b>17 %</b>	<b>1,497,139</b>	<b>942,926</b>	<b>63 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>552,880</b>	<b>130,073</b>	<b>24%</b>	<b>138,220</b>	<b>130,073</b>	<b>94%</b>
Gratuity for Local Governments	143,201	35,800	25%	35,800	35,800	100%
Locally Raised Revenues	49,961	8,000	16%	12,490	8,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	118,296	25,917	22%	29,574	25,917	88%
Pension for Local Governments	27,950	6,987	25%	6,987	6,987	100%
Urban Unconditional Grant (Non-Wage)	30,610	7,653	25%	7,653	7,653	100%
Urban Unconditional Grant (Wage)	182,861	45,715	25%	45,715	45,715	100%
<b>Development Revenues</b>	<b>46,745</b>	<b>19,092</b>	<b>41%</b>	<b>11,686</b>	<b>19,092</b>	<b>163%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,166	4,247	196%	542	4,247	784%
Urban Discretionary Development Equalization Grant	44,579	14,845	33%	11,145	14,845	133%
<b>Total Revenues shares</b>	<b>599,624</b>	<b>149,164</b>	<b>25%</b>	<b>149,906</b>	<b>149,164</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,861	34,243	19%	45,715	34,243	75%
Non Wage	251,722	8,492	3%	93,046	8,492	9%
<b>Development Expenditure</b>						
Domestic Development	44,579	3,000	7%	11,145	3,000	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>479,162</b>	<b>45,735</b>	<b>10%</b>	<b>149,906</b>	<b>45,735</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,338</b>	<b>67%</b>			
Wage		11,472				
Non Wage		75,866				
<b>Development Balances</b>		<b>16,092</b>	<b>84%</b>			

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Domestic Development	16,092		
Donor Development	0		
<b>Total Unspent</b>	<b>103,430</b>	<b>69%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs. 45715,000 for unconditional wage, shs. 35800,000 for gratuity, shs. 6987,000 for pension, shs. 7653,000 as unconditional non wage, shs. 8000,000 as local revenue, shs. 25,917,000 as multisectoral transfers to the division and shs. 14845,000 as development grants and department spent shs. 34243,000 on wages leaving a balance of shs. 11472,000 unspent, spent 8492,000 on non wages leaving a balance of shs. 75,866,000 unspent which is majorly gratuity, pension and multi-sectoral transfers to divisions and the department spent shs. 3000,000 on development leaving a balance of 16,092,000 as unspent, this gives the total unspent balance of shs. 103,430,000 under the department.

**Reasons for unspent balances on the bank account**

The unspent balance is 103,429,503 of which 11,472,344 is wage for filling vacant posts already cleared by MoPS, gratuity unspent is 35,800,157, and pension unspent is 6,987,485 as pension files are still being processed in the Ministry of Public service. The unconditional non wage unspent is 4547,000 and unspent local revenue of shs. 2,013,500. The development funds unspent is 11,844,713 due to delay in procurement process and shs. 30164304 is multisectoral transfers that are spent in the divisions

**Highlights of physical performance by end of the quarter**

wage for staff was paid for the three months, induction of new staff was conducted, submission of vacant post for clearance to Ministry of Public service, contract workers paid, staff appraised, reports submitted to line ministries and supervision undertaken

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>307,131</b>	<b>52,413</b>	<b>17%</b>	<b>76,783</b>	<b>52,413</b>	<b>68%</b>
Locally Raised Revenues	62,466	1,750	3%	15,617	1,750	11%
Multi-Sectoral Transfers to LLGs_NonWage	130,130	22,010	17%	32,532	22,010	68%
Urban Unconditional Grant (Non-Wage)	50,654	12,683	25%	12,663	12,683	100%
Urban Unconditional Grant (Wage)	63,881	15,970	25%	15,970	15,970	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>307,131</b>	<b>52,413</b>	<b>17%</b>	<b>76,783</b>	<b>52,413</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,881	14,719	23%	15,970	14,719	92%
Non Wage	113,120	6,995	6%	60,812	6,995	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>177,001</b>	<b>21,714</b>	<b>12%</b>	<b>76,783</b>	<b>21,714</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,699</b>	<b>59%</b>			
Wage		1,251				
Non Wage		29,448				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,699</b>	<b>59%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

The finance department planned to receive Ugx.44,20,135 in quarter but by the end of the quarter the department received Ugx.30,384,20 representing 69% of the quarter one budget. However, the department spent Ugx.21,714,893 representing 67% of the actual money received in the quarter. Where Ugx.6995,000 is non-wage and Ugx.14,718,893 is wage leaving on account Ugx. 30,699,000 unspent of Ugx 290448,000 is non wage and ugx 1251,000 is wage.

**Reasons for unspent balances on the bank account**

The unspent balances are to meet the cost of unpaid fuel for running IFMS since the supplier was not captured as a vendor to access payment on the IFMS system. wage balance was to clear deduction payments and the other balance is multi sectoral transfer spent in the divisions

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months of quarter one which motivated staff to do their work diligently  
Monthly financial reports prepared and disseminated to relevant stakeholders facilitating transparency and accountability.  
Revenue enhancement workshop held and strategies drawn on boosting local revenue performance for the Municipality

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## Quarter1

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,385</b>	<b>62,929</b>	<b>23%</b>	<b>69,346</b>	<b>62,929</b>	<b>91%</b>
Locally Raised Revenues	81,068	14,570	18%	20,267	14,570	72%
Multi-Sectoral Transfers to LLGs_NonWage	87,432	21,838	25%	21,858	21,838	100%
Urban Unconditional Grant (Non-Wage)	78,932	19,033	24%	19,733	19,033	96%
Urban Unconditional Grant (Wage)	29,952	7,488	25%	7,488	7,488	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>277,385</b>	<b>62,929</b>	<b>23%</b>	<b>69,346</b>	<b>62,929</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,952	7,488	25%	7,488	7,488	100%
Non Wage	160,000	20,092	13%	61,858	20,092	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,952</b>	<b>27,580</b>	<b>15%</b>	<b>69,346</b>	<b>27,580</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,349</b>	<b>56%</b>			
Wage		0				
Non Wage		35,349				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>35,349</b>	<b>56%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx. 69,346,184 in quarter one but actual revenue received for the quarter is ugx.62,928,962 representing 91% revenue performance. The department spent 7,488,000 on salaries of 5 Political Leaders leaving no balance, shs. 27,146,056 of non wage was spent on council activities leaving a balance of 35,349,000 since payments were made at the beginning of 2nd quarter and some were multi-sectoral spending's in the divisions.

**Reasons for unspent balances on the bank account**

The balances of local revenue was a saving for an activity in the beginning of 2nd quarter that is tour and unconditional non wage funds were requisitioned and paid in the first week of 2nd quarter and the other funds reflected as unspent balance are multi-sectoral spending in the LLGs (divisions)

**Highlights of physical performance by end of the quarter**

- 2 council sittings held with minutes produced
- 3 executive meetings held
- 10 standing committee meetings held
- Councillors emoluments paid for 3 months
- Mayors Travel inland facilitation processed
- Standing committee allowances processed and paid

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,440</b>	<b>20,272</b>	<b>27%</b>	<b>19,110</b>	<b>20,272</b>	<b>106%</b>
Locally Raised Revenues	5,280	750	14%	1,320	750	57%
Multi-Sectoral Transfers to LLGs_NonWage	7,382	3,578	48%	1,846	3,578	194%
Sector Conditional Grant (Non-Wage)	18,614	4,653	25%	4,653	4,653	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	6,164	1,541	25%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	14,000	3,500	25%	3,500	3,500	100%
<b>Development Revenues</b>	<b>16,802</b>	<b>5,518</b>	<b>33%</b>	<b>4,201</b>	<b>5,518</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,802	2,854	32%	2,201	2,854	130%
Urban Discretionary Development Equalization Grant	8,000	2,664	33%	2,000	2,664	133%
<b>Total Revenues shares</b>	<b>93,242</b>	<b>25,790</b>	<b>28%</b>	<b>23,310</b>	<b>25,790</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,000	9,622	25%	9,750	9,622	99%
Non Wage	46,242	3,238	7%	11,560	3,238	28%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,242</b>	<b>12,861</b>	<b>14%</b>	<b>23,310</b>	<b>12,861</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,411</b>	<b>37%</b>			
Wage		128				
Non Wage		7,284				
<b>Development Balances</b>		<b>5,518</b>	<b>100%</b>			
Domestic Development		5,518				

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Donor Development	0		
<b>Total Unspent</b>	<b>12,929</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx.28264,500= in the quarter but actually the department received Ugx.25790,000 representing 82.3% of the planned quarterly budget including multisectoral transfers. The department spent Ugx.12,861,00 representing 60% of the total amount received where Ugx.9622,000 is wages and Ugx.3,239,150 is recurrent expenditure leaving Ugx.7,254,000 as unspent in non wages, shs. 128,000 as wage unspent and shs. 5,518,000 as development unspent by the end of quarter.

**Reasons for unspent balances on the bank account**

The unspent balances are due to non purchase of motorcycle due to inadequate resources under development in quarter and other activities not executed in the quarter as a result of technical delays.

**Highlights of physical performance by end of the quarter**

- Overall, traders were trained, resulting into increased formalized businesses. Cooperatives leaders and management were also trained leading to increase in number of cooperatives members due to better customer care services.
- Consumption of fairly disease free livestock products and updated data on livestock and pet animals within the municipality.
- Identification and control of crop pests and diseases as well as distribution of clean planting materials.

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## Quarter1

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>568,574</b>	<b>144,356</b>	<b>25%</b>	<b>142,144</b>	<b>144,356</b>	<b>102%</b>
Locally Raised Revenues	11,692	2,680	23%	2,923	2,680	92%
Multi-Sectoral Transfers to LLGs_NonWage	73,221	20,761	28%	18,305	20,761	113%
Sector Conditional Grant (Non-Wage)	77,491	19,373	25%	19,373	19,373	100%
Sector Conditional Grant (Wage)	398,762	99,690	25%	99,690	99,690	100%
Urban Unconditional Grant (Non-Wage)	7,408	1,852	25%	1,852	1,852	100%
<b>Development Revenues</b>	<b>33,032</b>	<b>6,330</b>	<b>19%</b>	<b>8,258</b>	<b>6,330</b>	<b>77%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,032	3,000	16%	4,758	3,000	63%
Urban Discretionary Development Equalization Grant	10,000	3,330	33%	2,500	3,330	133%
<b>Total Revenues shares</b>	<b>601,606</b>	<b>150,686</b>	<b>25%</b>	<b>150,402</b>	<b>150,686</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	398,762	84,359	21%	99,690	84,359	85%
Non Wage	169,812	21,788	13%	42,453	21,788	51%
<b>Development Expenditure</b>						
Domestic Development	33,032	0	0%	8,258	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,606</b>	<b>106,147</b>	<b>18%</b>	<b>150,401</b>	<b>106,147</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,332				
Non Wage		22,877				
<b>Development Balances</b>						
Domestic Development		6,330	100%			

**Vote:785 Koboko Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>44,539</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 150,686,000 in quarter one in form of Ugx 99690,000 as wages, Ugx 19373,000 as conditional non wage, Ugx 2037,000 as multisectoral transfer to LLGs (divisions) and Ugx 6330,000 as development. The department spent Ugx. 84,359,000 leaving balance Ugx 15332,000, spent Ugx 21788,000 on non wages leaving balance of Ugx 22,877,000 being multi-sectoral transfer to LLGs (Division) and nothing spent on development leaving balance of Ugx 6330,000

**Reasons for unspent balances on the bank account**

The unspent balances were due to delays in disbursement of the funds to department vote codes. Additionally some activities/projects for lands require funds more than allocations in one water hence the need to accumulate the funds for more than one quarter. This explains the reason unspent balance of 6330,000 under Government development.

**Highlights of physical performance by end of the quarter**

The department paid salaries for 39 staff for 3 months, conducted 5545 Out Patient Attendance, 2022 inpatient attendance, 688 deliveries and immunized 570 children, produced and distributed IEC materials, Plaid radio spot messages, sensitization of food handlers and traders, solid waste management supervision by Midia Sub-county, Monitoring and supervision of Public health facilities and traditional healers and disposal of unclaimed body/corpse.

## Vote:785 Koboko Municipal Council

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,639,730</b>	<b>704,060</b>	<b>27%</b>	<b>659,933</b>	<b>704,060</b>	<b>107%</b>
Locally Raised Revenues	9,000	1,000	11%	2,250	1,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	6,854	945	14%	1,714	945	55%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	553,748	184,583	33%	138,437	184,583	133%
Sector Conditional Grant (Wage)	2,035,417	508,854	25%	508,854	508,854	100%
Urban Unconditional Grant (Non-Wage)	2,710	678	25%	678	678	100%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<b>Development Revenues</b>	<b>90,535</b>	<b>32,294</b>	<b>36%</b>	<b>22,634</b>	<b>32,294</b>	<b>143%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,754	6,700	49%	3,439	6,700	195%
Sector Development Grant	76,781	25,594	33%	19,195	25,594	133%
<b>Total Revenues shares</b>	<b>2,730,265</b>	<b>736,353</b>	<b>27%</b>	<b>682,566</b>	<b>736,353</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,063,417	481,761	23%	515,854	481,761	93%
Non Wage	576,313	180,173	31%	144,078	180,173	125%
<b>Development Expenditure</b>						
Domestic Development	90,535	2,583	3%	22,634	2,583	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,730,265</b>	<b>664,518</b>	<b>24%</b>	<b>682,566</b>	<b>664,518</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		35,093				
Non Wage		7,032				
<b>Development Balances</b>		<b>29,711</b>	<b>92%</b>			



**Vote:785 Koboko Municipal Council****Quarter1**

Domestic Development	29,711		
Donor Development	0		
<b>Total Unspent</b>	<b>71,836</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received shs. 736,353,372 in the quarter 1 and of these conditional wage, shs 508854319, unconditional wage shs. 8000,000, conditional non wage of shs. 184,582,972 and unconditional non wage of shs. 677500, development of shs, 25,593,535 and local revenue of shs. 1000,000 and this funds were spent as follows wage of 481,761,000 leaving a balance of shs, 35,093,000, non wage spent was 180,173,000 leaving a balance of shs.7,032,000 and development spent was 2,583,000 leaving a balance of shs. 29,711,000.

**Reasons for unspent balances on the bank account**

The unspent balance are due to delay in procurement for contractors for use of development fund for classroom construction. the balance in non wage was because payments to a school were retained to be paid later as some management issues were being solved.

**Highlights of physical performance by end of the quarter**

The sector performed the following, inspection and monitoring of schools, conducting meetings with head teachers, dissemination of inspections reports, training workshops conducted and monitored teacher and pupil attendance in schools

## Vote:785 Koboko Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,440</b>	<b>68,537</b>	<b>21%</b>	<b>82,110</b>	<b>68,537</b>	<b>83%</b>
Locally Raised Revenues	35,342	6,000	17%	8,836	6,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	36,495	6,066	17%	9,124	6,066	66%
Other Transfers from Central Government	0	40,661	0%	0	40,661	0%
Sector Conditional Grant (Non-Wage)	193,360	0	0%	48,340	0	0%
Urban Unconditional Grant (Non-Wage)	17,928	4,482	25%	4,482	4,482	100%
Urban Unconditional Grant (Wage)	45,315	11,329	25%	11,329	11,329	100%
<b>Development Revenues</b>	<b>50,391</b>	<b>23,013</b>	<b>46%</b>	<b>12,598</b>	<b>23,013</b>	<b>183%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,391	13,356	62%	5,348	13,356	250%
Urban Discretionary Development Equalization Grant	29,000	9,657	33%	7,250	9,657	133%
<b>Total Revenues shares</b>	<b>378,831</b>	<b>91,550</b>	<b>24%</b>	<b>94,708</b>	<b>91,550</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,315	7,995	18%	11,329	7,995	71%
Non Wage	283,125	7,775	3%	70,781	7,775	11%
<b>Development Expenditure</b>						
Domestic Development	50,391	4,675	9%	12,598	4,675	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,831</b>	<b>20,445</b>	<b>5%</b>	<b>94,708</b>	<b>20,445</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,768</b>	<b>77%</b>			
Wage		3,334				
Non Wage		49,434				
<b>Development Balances</b>		<b>18,338</b>	<b>80%</b>			
Domestic Development		18,338				

**Vote:785 Koboko Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>71,106</b>	<b>78%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 91,550,000 in the quarter in the form of unconditional non wage 4,482,000, unconditional wage of shs. 11,329,000, other government transfers of shs. 40,661,000 and local revenue of 6000,000 and multi-sectoral transfers to LLGs and the department spent shs. 7995,000 on wages leaving balance of 3334,000, spent shs. 6276,000 on non wages leaving balance of shs. 50,933,000 and spent shs. 4675,000 on development leaving balance of shs 18,338,000 unspent.

**Reasons for unspent balances on the bank account**

The unspent balance in the sector are due to delay in procurement of culverts, grader Tyre, payment of spare parts of pickup and delayed payment for fuel for more road works and for wages due to delay in recruitment of personnel.

**Highlights of physical performance by end of the quarter**

The sector achieved the following physical outputs; mechanized routine road maintenance of 1.15kms(19.2%), bush clearing of 1 km of roads(33.3%), trained routine road maintenance, operation and maintenance of office block, street lighting and office operations,

## Vote:785 Koboko Municipal Council

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,158</b>	<b>13,841</b>	<b>12%</b>	<b>30,040</b>	<b>13,841</b>	<b>46%</b>
Locally Raised Revenues	107,110	11,500	11%	26,777	11,500	43%
Multi-Sectoral Transfers to LLGs_NonWage	3,687	0	0%	922	0	0%
Urban Unconditional Grant (Non-Wage)	1,862	466	25%	465	466	100%
Urban Unconditional Grant (Wage)	7,500	1,875	25%	1,875	1,875	100%
<b>Development Revenues</b>	<b>45,419</b>	<b>0</b>	<b>0%</b>	<b>11,355</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	44,300	0	0%	11,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,119	0	0%	280	0	0%
<b>Total Revenues shares</b>	<b>165,577</b>	<b>13,841</b>	<b>8%</b>	<b>41,394</b>	<b>13,841</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,500	0	0%	1,875	0	0%
Non Wage	112,658	6,201	6%	28,164	6,201	22%
<b>Development Expenditure</b>						
Domestic Development	45,419	0	0%	11,355	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,577</b>	<b>6,201</b>	<b>4%</b>	<b>41,394</b>	<b>6,201</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,640</b>	<b>55%</b>			
Wage		1,875				
Non Wage		5,765				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,640</b>	<b>55%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 13,841,000 in form of local revenue shs. 11,500,000 and unconditional non wage shs. 466,000 and unconditional wage shs. 1,875,000 and the department spent shs. 6201,000 on non wages leaving balance of shs. 5,765,000 unspent and didn't spent on wages as the officer for the department is under recruitment.

**Reasons for unspent balances on the bank account**

The unspent balances were for unpaid fuel for running the water system and and on going recruitment for assistant water officer

**Highlights of physical performance by end of the quarter**

The department performed the following in the quarter;

Salaries paid to contract staff

Maintenance of machines (generator) done

Allowances paid to board members

new connections done to the existing line

Relocation of 200m pipeline from road reserve done

New water meters connected

Water meters replaced

## Vote:785 Koboko Municipal Council

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,245</b>	<b>16,550</b>	<b>22%</b>	<b>18,561</b>	<b>16,550</b>	<b>89%</b>
Locally Raised Revenues	9,500	1,000	11%	2,375	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	2,316	193	8%	579	193	33%
Urban Unconditional Grant (Non-Wage)	15,772	3,693	23%	3,943	3,693	94%
Urban Unconditional Grant (Wage)	46,657	11,664	25%	11,664	11,664	100%
<b>Development Revenues</b>	<b>37,445</b>	<b>12,111</b>	<b>32%</b>	<b>9,361</b>	<b>12,111</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,445	1,538	28%	1,361	1,538	113%
Urban Discretionary Development Equalization Grant	31,000	10,323	33%	7,750	10,323	133%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
<b>Total Revenues shares</b>	<b>111,690</b>	<b>28,661</b>	<b>26%</b>	<b>27,923</b>	<b>28,661</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,657	6,387	14%	11,664	6,387	55%
Non Wage	27,588	4,393	16%	6,897	4,393	64%
<b>Development Expenditure</b>						
Domestic Development	37,445	5,300	14%	9,361	5,300	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,690</b>	<b>16,080</b>	<b>14%</b>	<b>27,922</b>	<b>16,080</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,770</b>	<b>35%</b>			
Wage		5,277				
Non Wage		493				
<b>Development Balances</b>		<b>6,811</b>	<b>56%</b>			
Domestic Development		6,811				
Donor Development		0				

**Vote:785 Koboko Municipal Council****Quarter1**

Total Unspent	12,581	44%	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs. 28,661,000 in the quarter in form of unconditional non wage shs. 3,693,000, unconditional wage shs. 11664,000, development of shs. 10,323,000 and multi-sectoral transfers. The department spent Ugx.16,080,000 representing 56% expenditure. The expenditure details are wage Ugx.6,387,000 leaving a balance of shs. 5277,000, spent non-wage Ugx.4,393,000 leaving a balance of Ugx.493,000 and shs. 5300,000 on development leaving a balance of shs. 6,811,000 account by the end of quarter one.

**Reasons for unspent balances on the bank account**

Over allocation of wage to the department of Natural resources which could not be exhausted by the three staff and on going procurement for the development funds.

**Highlights of physical performance by end of the quarter**

Sensitization of stakeholders on physical planning to create orderly development this has enhanced local mobilization through boost in plan approvals

Sensitization of stakeholders on Land registration procedures this has enhanced community awareness on land registration and local revenue has been boosted as well

Sensitization of stakeholders environmental conservation and wetland management was done to create awareness on wetland encroachment this has improved community attitude towards environmental conservation and tree planting

## Vote:785 Koboko Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,666</b>	<b>20,067</b>	<b>24%</b>	<b>20,667</b>	<b>20,067</b>	<b>97%</b>
Locally Raised Revenues	7,030	750	11%	1,758	750	43%
Multi-Sectoral Transfers to LLGs_NonWage	11,226	3,215	29%	2,807	3,215	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,235	5,059	25%	5,059	5,059	100%
Urban Unconditional Grant (Non-Wage)	3,583	896	25%	896	896	100%
Urban Unconditional Grant (Wage)	40,592	10,148	25%	10,148	10,148	100%
<b>Development Revenues</b>	<b>557,931</b>	<b>10,816</b>	<b>2%</b>	<b>139,483</b>	<b>10,816</b>	<b>8%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,733	5,453	18%	7,683	5,453	71%
Other Transfers from Central Government	527,198	5,363	1%	131,799	5,363	4%
<b>Total Revenues shares</b>	<b>640,597</b>	<b>30,883</b>	<b>5%</b>	<b>160,149</b>	<b>30,883</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,592	8,120	20%	10,148	8,120	80%
Non Wage	42,074	3,735	9%	10,518	3,735	36%
<b>Development Expenditure</b>						
Domestic Development	557,931	0	0%	139,483	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,596</b>	<b>11,855</b>	<b>2%</b>	<b>160,149</b>	<b>11,855</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,028				
Non Wage		6,184				
<b>Development Balances</b>						
Domestic Development		10,816	100%			



**Vote:785 Koboko Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>19,028</b>	<b>62%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive Ugx.146,254,911 in the first quarter but by the end of the quarter the department received only Ugx.30,883,000 which was unconditional grant wage of shs. 10148000, conditional grant non wage of shs. 5058719, unconditional non wage of shs. 895750 project operations funds for youth livelihood of shs. 5362937 representing 20% of the planned revenue for quarter one. This low performance can be attributed to release of only operational funds for YLP. However, the department spent Ugx. 8119,905 in wage leaving balance of Ugx 2,028,095 and only Ugx.3,735,000 is non wage. This leaves a balance of Ugx.6184,000 on account by the end of first quarter

**Reasons for unspent balances on the bank account**

The unspent balances are attributed to wage for recruiting one CDO for the Divisions, YLP operational funds which were not accessed due IFMS challenges right from clearance from MoFPED or BoU. Delays in payment of loose minutes invoiced for payment affected the utilization of funds in the quarter

**Highlights of physical performance by end of the quarter**

During the quarter the department achieved the following;

- Timely submission of YLP and UWEP work plans to MGLSD which facilitated planning and disbursement of operational funds by the ministry
- Mobilization and recovery of at least 4% of YLP and UWEP funds disbursed to beneficiaries during the quarter
- Workshop held on employee and employer rights and obligations which created awareness and consequently bridging gap between the employees and their employees hence, low exploitation
- Workshop and sensitization meeting held on gender based violence, child rights and responsibilities and government existing programmes which translates into reduction on domestic violence, child labour and improved community participation in government programmes
- Interest groups coordination meetings were held which enhances involvement of interest groups in planning, mobilization and implementation of government programmes
- Monitoring and support supervision of interest group projects which facilitates ownership and sustainability of projects

## Vote:785 Koboko Municipal Council

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,821</b>	<b>9,705</b>	<b>20%</b>	<b>11,955</b>	<b>9,705</b>	<b>81%</b>
Locally Raised Revenues	9,500	1,000	11%	2,375	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Urban Unconditional Grant (Non-Wage)	6,746	1,687	25%	1,687	1,687	100%
Urban Unconditional Grant (Wage)	28,075	7,019	25%	7,019	7,019	100%
<b>Development Revenues</b>	<b>2,247</b>	<b>790</b>	<b>35%</b>	<b>562</b>	<b>790</b>	<b>141%</b>
Urban Discretionary Development Equalization Grant	2,247	790	35%	562	790	141%
<b>Total Revenues shares</b>	<b>50,068</b>	<b>10,495</b>	<b>21%</b>	<b>12,517</b>	<b>10,495</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,075	3,503	12%	7,019	3,503	50%
Non Wage	19,746	2,037	10%	4,937	2,037	41%
<b>Development Expenditure</b>						
Domestic Development	2,247	650	29%	562	650	116%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,068</b>	<b>6,190</b>	<b>12%</b>	<b>12,517</b>	<b>6,190</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,166</b>	<b>43%</b>			
Wage		3,516				
Non Wage		650				
<b>Development Balances</b>						
		<b>140</b>	<b>18%</b>			
Domestic Development		140				
Donor Development		0				
<b>Total Unspent</b>		<b>4,305</b>	<b>41%</b>			

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## Vote:785 Koboko Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Unit planned to receive Ugx.11,518,000 in the first quarter of the FY 2017/18, but, by the end of the quarter the unit received Ugx.10,453,453 representing 91% of revenue performance against quarterly departmental budget. This level of performance is attributed to poor performance of local revenue resulting from change in policy on management of taxi parks and generally the timing for the quarter since local revenue is levied on calendar year basis. The local revenue for the department performed at 31%, DDEG at 140%, Urban Unconditional grant non-wage at 100%. Sector spent Ugx.6,190,000 representing 65% expenditure performance against the quarterly release. Expenditure details include; wages for two staff Ugx.3,503,123 and Ugx.2037,000 for non-wage recurrent and 650,000 on development expenditures leaving balance of Ugx.3516,000 unspent wage and unspent unconditional non wage of 650,000 and about Ugx.140,000 for monitoring and evaluation under development.

### Reasons for unspent balances on the bank account

The unspent wage was due late accessing of staff on payroll and development money was to meet costs of monitoring and supervision of development projects in the second quarter.

### Highlights of physical performance by end of the quarter

- Development plan completed and submitted to NPA for review. The plan has been used to lobby for the unfunded priorities for donor funds
- Two planning unit staff trained on the PBS and have acquired the necessary skills which is expected to facilitate better planning and timely reporting and accountability
- Quarter four OBT report submitted and report used for audit and mock local government performance assessment
- Three TPC meetings held and documented with support of the planning unit which promoted participatory planning and implementation of council resolutions and project.
- The unit supported the finance department in budget desk meetings and resource allocation

# Vote:785 Koboko Municipal Council

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,541</b>	<b>7,758</b>	<b>24%</b>	<b>8,135</b>	<b>7,758</b>	<b>95%</b>
Locally Raised Revenues	5,500	1,000	18%	1,375	1,000	73%
Multi-Sectoral Transfers to LLGs_NonWage	1,081	268	25%	270	268	99%
Urban Unconditional Grant (Non-Wage)	6,376	1,594	25%	1,594	1,594	100%
Urban Unconditional Grant (Wage)	19,584	4,896	25%	4,896	4,896	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>32,541</b>	<b>7,758</b>	<b>24%</b>	<b>8,135</b>	<b>7,758</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,584	2,939	15%	4,896	2,939	60%
Non Wage	12,957	662	5%	3,239	662	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,541</b>	<b>3,601</b>	<b>11%</b>	<b>8,135</b>	<b>3,601</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,157</b>	<b>54%</b>			
Wage		1,957				
Non Wage		2,200				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,157</b>	<b>54%</b>			

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**Vote:785 Koboko Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit department planned to receive Ugx. 7,865,025 in quarter 1 but by the end of the quarter, the department received Ugx. 7,758,000 representing 96% revenue performance for the quarter. On the other hand, the department spent Ugx. 3601,000 representing 50% of the planned quarterly budget. Of the money spent, wage is Ugx.2,939,415, non-wage recurrent is Ugx.662,000 leaving a balances of wage worth Ugx.1,956,585 unspent and non wage of 2200,000 during the quarter.

**Reasons for unspent balances on the bank account**

The unspent balances for wage has been due to recruitment of a new staff who has failed to access payroll in the quarter. Payment for fuel consumed not yet done

**Highlights of physical performance by end of the quarter**

Annual work plan prepared and submitted to key stakeholders and all audits executed in line with it

Annual subscription payment maintains membership and ensures sharing of new ideas

Fourth quarter report 2016/17 and first quarter report 2017/18 completed and submitted to key stakeholders. This helps the MC accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes; gives assurance to all stakeholders that the goals and objectives of the MC are being achieved; confirms that systems for service delivery are working as intended and ensures value for money in the operations of the MC

# Vote:785 Koboko Municipal Council

## Quarter1

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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**Vote:785 Koboko Municipal Council**

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**Quarter1**

# Vote:785 Koboko Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resource allocations Inadequate staffing Inadequate equipments to perform tasks e.g. computers,photocopiers,motorcycles					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resource allocations					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -welfare not considered -insufficient local revenue					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -insufficient allocation for payroll printing every month -insufficient equipment such as printers and cartridge for printing					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



## Vote:785 Koboko Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate resource allocation Lack of computer and its accessories				
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Insufficient budget allocation				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	-inadequate resources for completion				
Total For Administration : Wage Rect:	182,861	34,243	19 %		34,243
Non-Wage Reccurent:	251,722	8,492	3 %		8,492
GoU Dev:	44,579	3,000	7 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	479,162	45,735	9.5 %		45,735

**Vote:785 Koboko Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					

# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	63,881	14,719	23 %		14,719
<i>Non-Wage Reccurent:</i>	113,120	6,995	6 %		6,995
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	177,001	21,714	12.3 %		21,714

# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: - Delay in release of funds					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No but allocation for the facilitation of first quarter meetings					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delay in release of funds					
-					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delay in release of funds					
NOTE: my planned 1st quarter meetings were 10 but not 2 as indicated in the quarters planned outputs					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	7,488	25 %		7,488
<i>Non-Wage Reccurrent:</i>	160,000	20,092	13 %		20,092
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	189,952	27,580	14.5 %		27,580

**Vote:785 Koboko Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for extension services					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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**Vote:785 Koboko Municipal Council****Quarter1**

Error: Subreport could not be shown.

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Reasons for over/under performance: NA

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 018372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,000</i>	<i>9,622</i>	<i>25 %</i>	<i>9,622</i>
<i>Non-Wage Reccurent:</i>	<i>30,058</i>	<i>3,238</i>	<i>11 %</i>	<i>3,238</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,058</i>	<i>12,861</i>	<i>16.7 %</i>	<i>12,861</i>

# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds delayed implementation of activities.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds affected timely implementation.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate releases.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected timely implementation.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds released.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds affected the implementation of activities.					
<i>Total For Health : Wage Rect:</i>	398,762	84,359	21 %		84,359
<i>Non-Wage Reccurent:</i>	96,591	21,788	23 %		21,788
<i>GoU Dev:</i>	14,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	509,353	106,147	20.8 %		106,147



# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The drop out rat is high, this caused by shift of families out of municipality, early engagement of children in casual labour, girl child drop due to gender related causes e.g. pregnancy, early marriage etc.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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**Vote:785 Koboko Municipal Council****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,063,417</i>	<i>481,761</i>	<i>23 %</i>	<i>481,761</i>
<i>Non-Wage Reccurent:</i>	<i>569,459</i>	<i>180,173</i>	<i>32 %</i>	<i>180,173</i>
<i>GoU Dev:</i>	<i>76,781</i>	<i>2,583</i>	<i>3 %</i>	<i>2,583</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,709,657</i>	<i>664,518</i>	<i>24.5 %</i>	<i>664,518</i>

# Vote:785 Koboko Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for maintenance of office building since the office requires major maintenance					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Break down of the motor grader for mechanized and periodic maintenance of roads Delay in procurement for supply and installation of culverts					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds to implement the works					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vehicle maintenance delayed since it was a major repair, and it was completed in to the second quarter					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular power supply by the West Nile Rural Electrification Company, Street lights connected automatically making it difficult to regulate					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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# Vote:785 Koboko Municipal Council

## Quarter1

Reasons for over/under performance:	Break down of motor grader to grade and shape the road			
<i>Total For Roads and Engineering : Wage Rect:</i>	45,315	7,995	18 %	7,995
<i>Non-Wage Reccurent:</i>	246,630	7,775	3 %	7,775
<i>GoU Dev:</i>	29,000	4,675	16 %	4,675
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	320,945	20,445	6.4 %	20,445

**Vote:785 Koboko Municipal Council****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Reasons for over/under performance:					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
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Reasons for over/under performance:					
Lack of transport for bill collection low response in payment for water consumed					
<b>Output : 098202 Water production and treatment</b>					
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Reasons for over/under performance:					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	7,500	0	0 %		0
<i>Non-Wage Reccurent:</i>	108,972	6,201	6 %		6,201
<i>GoU Dev:</i>	44,300	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	160,772	6,201	3.9 %		6,201

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: Delay of release of funds.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Tree planting was not done due to lack of funding.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: Availability of funds.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: Funds not availed.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance: Availability of funds.					
<b>Output : 098311 Infrastructure Planning</b>					
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Reasons for over/under performance: Availability of funds.

**Capital Purchases****Output : 098372 Administrative Capital**

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Reasons for over/under performance: Accumulate funds for purchase of land.

<i>Total For Natural Resources : Wage Rect:</i>	<i>46,657</i>	<i>6,387</i>	<i>14 %</i>	<i>6,387</i>
<i>Non-Wage Reccurent:</i>	<i>25,272</i>	<i>4,393</i>	<i>17 %</i>	<i>4,393</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>5,300</i>	<i>17 %</i>	<i>5,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,929</i>	<i>16,080</i>	<i>15.5 %</i>	<i>16,080</i>



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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: More two staff added at Division levels, making it four staff in the Department other than two as indicated in the planned outputs					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Allocated money of two quarters to carry the activity in one quarter ie money for first and second quarter combined to carry out the activity.					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance: Funds for first and second quarters used for implementation of activity in first quarter					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: Money for the activity requested in first quarter but released in second quarter making the coordination meeting to be conducted in second quarter for both first and second quarter					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance:

**Output : 108112 Work based inspections**

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Reasons for over/under performance: Allocated funds for both First and second quarter activities from first quarter release and this was used for implementation of activities in first quarter for both quarters.

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>40,592</i>	<i>8,120</i>	<i>20 %</i>	<i>8,120</i>
<i>Non-Wage Reccurent:</i>	<i>30,848</i>	<i>3,735</i>	<i>12 %</i>	<i>3,735</i>
<i>GoU Dev:</i>	<i>527,198</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,637</i>	<i>11,855</i>	<i>2.0 %</i>	<i>11,855</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the recruitment of Substantive Statistician and Senior Planner for the Planning Unit of the Municipality					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>28,075</i>	<i>3,503</i>	<i>12 %</i>	<i>3,503</i>
<i>Non-Wage Reccurent:</i>	<i>16,246</i>	<i>2,037</i>	<i>13 %</i>	<i>2,037</i>
<i>GoU Dev:</i>	<i>2,247</i>	<i>650</i>	<i>29 %</i>	<i>650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,568</i>	<i>6,190</i>	<i>13.3 %</i>	<i>6,190</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in go live on IFMS resource constraints					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,584</i>	<i>2,939</i>	<i>15 %</i>		<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>11,876</i>	<i>662</i>	<i>6 %</i>		<i>662</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>31,460</i>	<i>3,601</i>	<i>11.4 %</i>		<i>3,601</i>

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : West</b>				<b>479,384</b>	<b>112,644</b>
<b>Sector : Works and Transport</b>				<b>51,645</b>	<b>3,175</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>51,645</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>51,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenance of Aligo and Turupa roads	Godia	Other Transfers from Central Government		0	0
periodic maintenance of Alli Kenyi road	Godia	Sector Conditional Grant (Non-Wage)		51,645	0
<i>Programme : District Engineering Services</i>				<b>0</b>	<b>3,175</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>3,175</b>
Item : 312103 Roads and Bridges					
Road opening	Godia	Urban Discretionary Development Equalization Grant		0	3,175
<b>Sector : Education</b>				<b>403,739</b>	<b>109,469</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>310,061</b>	<b>72,533</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>256,561</b>	<b>72,533</b>
Item : 263366 Sector Conditional Grant (Wage)					
Birijaku PS	Godia Birijaku PS	Sector Conditional Grant (Wage)		171,195	43,974
Ogo PS	Amunupi Ogo PS	Sector Conditional Grant (Wage)		61,017	21,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE Grant to School	Godia Birijaku	Sector Conditional Grant (Non-Wage)		0	0
Birijaku Primary school	Godia Birijaku Primary school	Sector Conditional Grant (Non-Wage)		14,712	5,135
Ogo Primary school	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		9,637	2,219
UPE Grant to School	Amunupi Ogo Primary school	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					

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<b>Output : Classroom construction and rehabilitation</b>			<b>53,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drawing designs and bills of quantity and certification of the construction of classroom block	Amunupi	Sector Development Grant	500	0
Engineering and Design Studies & Plans for capital works	Amunupi Ogo Primary school	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of the construction of classroom block	Amunupi Ogo Primary school	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Ogo Classroom	Amunupi	Sector Development Grant	0	0
two classroom block in Ogo Primary	Amunupi	Sector Development Grant	49,000	0
Item : 312206 Gross Tax				
Gross Tax	Amunupi Ogo Primary school	Sector Development Grant	0	0
Withholding tax	Amunupi Withholding tax	Sector Development Grant	3,000	0
<b>Programme : Secondary Education</b>			<b>93,678</b>	<b>36,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,678</b>	<b>36,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Town College	Godia Koboko Town College	Sector Conditional Grant (Non-Wage)	93,678	36,936
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Livelihood support to Isoko Youth Boda boda	Isoko Isoko	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>24,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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completion of office block of West Division	Godia	Urban Discretionary Development Equalization Grant	24,000	0
Payment of Retention	Godia Godia	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : North</b>			<b>1,378,376</b>	<b>382,653</b>
<b>Sector : Works and Transport</b>			<b>47,060</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,060</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>47,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine Maintenance of karala, Gbukenga and Atta roads	Ombachi	Other Transfers from Central Government	0	0
periodic maintenance of Dikasinga-Ajiga roads	Ombachi Dikasinga-Ajiga	Other Transfers from Central Government	47,060	0
<b>Sector : Education</b>			<b>1,309,016</b>	<b>380,502</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>724,379</b>	<b>229,407</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>724,379</b>	<b>229,407</b>
Item : 263366 Sector Conditional Grant (Wage)				
Noor Islamic PS	Teremunga Noor Islamic PS	Sector Conditional Grant (Wage)	75,043	18,555
Nyarilo PS	Triangle Nyarilo PS	Sector Conditional Grant (Wage)	276,403	69,850
Ombachi Self Help PS	Ombachi Ombachi Self Help	Sector Conditional Grant (Wage)	180,416	44,105
Teremunga PS	Teremunga Teremunga PS	Sector Conditional Grant (Wage)	130,653	75,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
Noor Islamic Primary school	Teremunga Noor Islamic Primary school	Sector Conditional Grant (Non-Wage)	575	2,181
UPE Grant to Schools	Teremunga Noor Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyarilo Primary school	Triangle Nyarilo Primary school	Sector Conditional Grant (Non-Wage)	21,102	5,711
UPE Grant to Schools	Triangle Nyarilo Primary School	Sector Conditional Grant (Non-Wage) ...	0	0



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Ombachi Self Help Primary school	Ombachi Ombachi Self Help Primary school	Sector Conditional Grant (Non-Wage)	18,086	5,896
UPE grant to Schools	Ombachi Ombachi Self Help Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Teremunga Primary school	Teremunga Teremunga Primary school	Sector Conditional Grant (Non-Wage)	22,102	7,476
UPE grant to Schools	Teremunga Teremunga Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
<b>Programme : Secondary Education</b>			<b>584,638</b>	<b>151,095</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>584,638</b>	<b>151,095</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Wage)	138,216	33,119
St. Charles Lwanga Collage	Teremunga St. Charles Lwanga Collage	Sector Conditional Grant (Wage)	294,978	65,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Daystar SS	Ombachi Daystar SS	Sector Conditional Grant (Non-Wage)	35,271	11,781
Nyarilo SS	Ombachi Nyarilo SS	Sector Conditional Grant (Non-Wage)	51,199	12,908
Ombachi Self Help SS	Ombachi Ombachi Self Help	Sector Conditional Grant (Non-Wage)	32,377	8,935
St. Charles Lwanga College Koboko	Teremunga St. Charles Lwanga College Koboko	Sector Conditional Grant (Non-Wage)	32,597	18,535
<b>Sector : Health</b>			<b>22,300</b>	<b>2,151</b>
<b>Programme : Primary Healthcare</b>			<b>22,300</b>	<b>2,151</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>17,000</b>	<b>2,151</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC funds transferred to support PNFP NGO facility	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	17,000	2,151
Transfer of PHC funds to support health services in PNFP NGO; Koboko Mission Health center III	Teremunga Koboko Mission Health Centre III	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,300</b>	<b>0</b>
Item : 314202 Work in progress				

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ECOSAN toilet construction in solid waste dump site	Ombachi Asunga village, Midia Sub-county	Urban Discretionary Development Equalization Grant	5,300	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
youth livelihood projects	Ombachi	Other Transfers from Central Government	0	0
Livelihood support to Gbulagbulnga youth boda boda	Teremunga Gbulagbulanga	Other Transfers from Central Government	0	0
<b>LCIII : South</b>			<b>1,046,227</b>	<b>178,927</b>
<b>Sector : Works and Transport</b>			<b>50,730</b>	<b>2,599</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,730</b>	<b>2,599</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>50,730</b>	<b>2,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Kamaka road	Mengo	Other Transfers from Central Government	50,730	0
Mechanised maintenance of roads	Mengo Jaki Elliakim road	Other Transfers from Central Government	0	0
Administrative expenses	Mengo Lipa	Other Transfers from Central Government	0	0
Equipment Repair	Mengo Office premises - Lipa Cell	Other Transfers from Central Government	0	0
Mechanized routine road maintenance of 6 Kms	Mengo Sebbi Salim and Ligitoli Roads	Sector Conditional Grant (Non-Wage)	0	2,599
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and designs and bills of quantities	Mengo	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>940,216</b>	<b>162,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,018</b>	<b>119,196</b>

## Vote:785 Koboko Municipal Council

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>481,517</b>	<b>119,196</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abele PS	Abele Abele PS	Sector Conditional Grant (Wage)	188,302	44,605
Apa Ps	Apa Apa PS	Sector Conditional Grant (Wage)	74,724	18,924
Gbukutu Islamic Ophanage PS	Apa Gbukutu Islamic Ophanage PS	Sector Conditional Grant (Wage)	66,425	16,747
Nyangilia PS	Nyangilia Nyangilia PS	Sector Conditional Grant (Wage)	112,525	25,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abele Primary school	Abele Abele Primary school	Sector Conditional Grant (Non-Wage)	13,177	4,534
UPE Grant to School	Abele Abele Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Apa Primary School	Apa Apa Primary school	Sector Conditional Grant (Non-Wage)	9,386	2,871
UPE Grant to School	Apa Apa Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Gbukutu Islamic Ophanage Primary school	Apa Gbukutu Islamic Ophanage Primary school	Sector Conditional Grant (Non-Wage)	7,341	2,557
UPE Grant to School	Apa Gbukutu Islamic Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Nyangilia Primary school	Nyangilia Nyangilia Primary school	Sector Conditional Grant (Non-Wage)	9,637	3,337
UPE Grant to School	Nyangilia Nyangilia Primary School	Sector Conditional Grant (Non-Wage) ...	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of rentetion of three classroom construction in Apa	Apa	Sector Development Grant	6,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
supply of 25 three seater desks to Gbukutu primary	Apa	Sector Development Grant	2,500	0
supply of 50 three seater desks to Abele Primary school	Abele	Sector Development Grant	5,000	0

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Item : 312206 Gross Tax				
Withholding tax	Mengo	Sector Development	2,500	0
	Withholding tax for	Grant		
	classroom			
	construction at Ogo			
<b>Programme : Secondary Education</b>			<b>442,199</b>	<b>43,784</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>442,199</b>	<b>43,784</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyangilia SS	Nyangilia	Sector Conditional	265,521	0
	Nyangilia SS	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koboko Modern secondary school	Mengo	Sector Conditional	0	0
		Grant (Non-Wage)		
Koboko Parents SS	Mengo	Sector Conditional	53,237	19,014
	Koboko Parents	Grant (Non-Wage)		
	Girls SS			
Koboko Public SS	Apa	Sector Conditional	64,320	0
	Koboko Public SS	Grant (Non-Wage)		
Nyangilia SS	Nyangilia	Sector Conditional	59,121	24,770
	Nyangilia SS	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>52,185</b>	<b>13,347</b>
<b>Programme : Primary Healthcare</b>			<b>52,185</b>	<b>13,347</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,355</b>	<b>13,347</b>
Item : 291001 Transfers to Government Institutions				
PHC funds transferred to support	Apa	Sector Conditional	45,355	13,347
Koboko Hospital	Koboko hospital	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,830</b>	<b>0</b>
Item : 311101 Land				
Development of Koboko Municipal	Abele	Urban Discretionary	2,830	0
Council public cemetery	Ombachi I cell	Development		
		Equalization Grant		
Opening of sanitary lanes.	Mengo	Sector Development	4,000	0
	Sinyan	Grant		
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				

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Mayors garden compensation	Mengo Lipa	Urban Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Motorcycle procured	Mengo	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Youth livelihood projects	Mengo	Other Transfers from Central Government	0	0
Livelihood support to Abele youth boda boda group	Abele Abele	Other Transfers from Central Government	0	0
livelihood support to Gbukutu events managment	Apa Gbukutu	Other Transfers from Central Government	0	0
livelihood support to mondukudu youth boda boda group	Apa Mondukudu	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>3,096</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,096</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,096</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
procurement office tables, chairs and file cabintes	Mengo	Urban Discretionary Development Equalization Grant	3,096	0
Item : 312213 ICT Equipment				
supply of laptops and printer	Mengo Lipa (office)	Urban Discretionary Development Equalization Grant	0	0
ICT Accessories	Mengo Lipa (ooffice)	Urban Discretionary Development Equalization Grant	0	0